



January 18, 2006

# DSHS HR Data

Children's Administration (CA)

Aging and Disability Services Administration (ADSA)

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## Our Agenda Today

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- Opening Comments
- Sick Leave
- Overtime
- Leave Without Pay
- Grievances

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## Place Holders

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- Vacancies
- Retention/Turnover rates

Presented by:

Robin Arnold-Williams, Secretary, Department of Social and Health Services



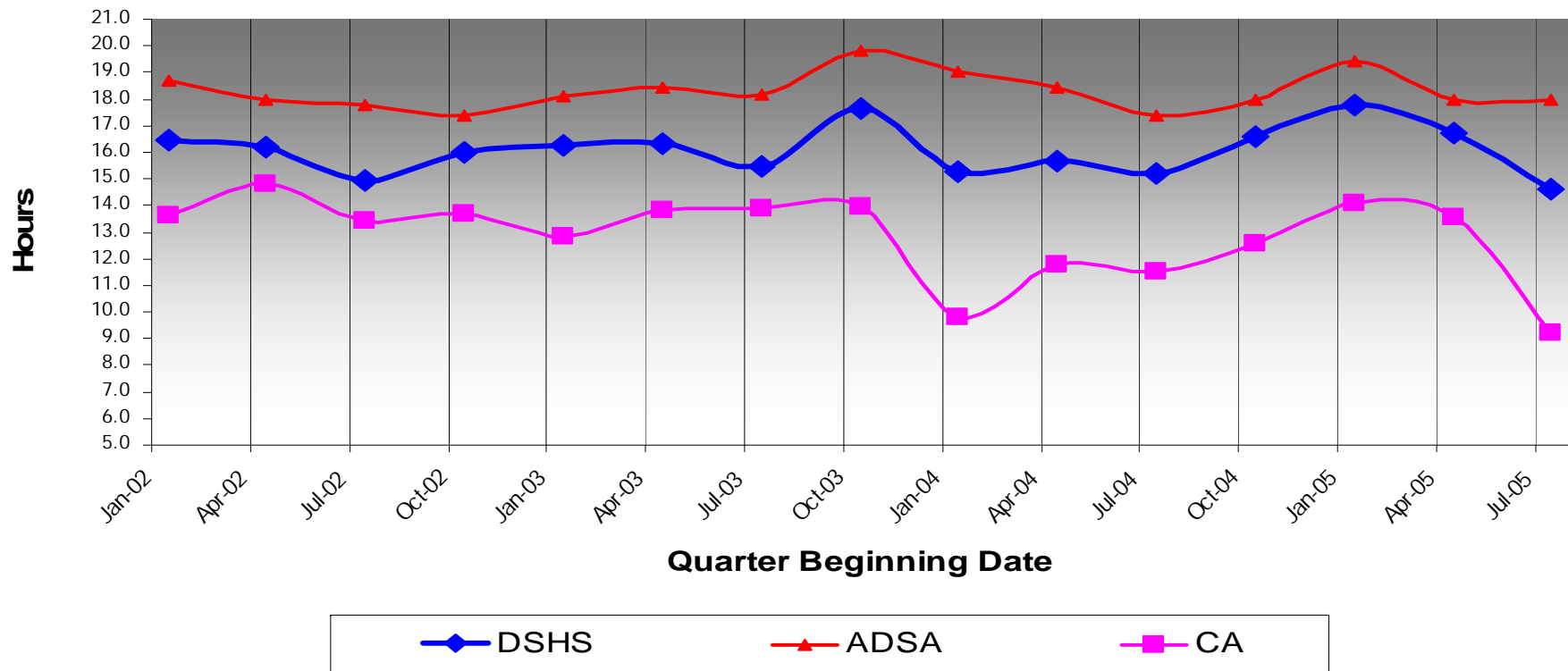


## Opening Comments

- **Challenges of Data Integrity and Timeliness**
- **Produce Useful Analyses Based on Verified Data**
- **Action Planning Discussions in DSHS**

## Sick Leave by Administration

### Sick Leave Used Per Capita Average



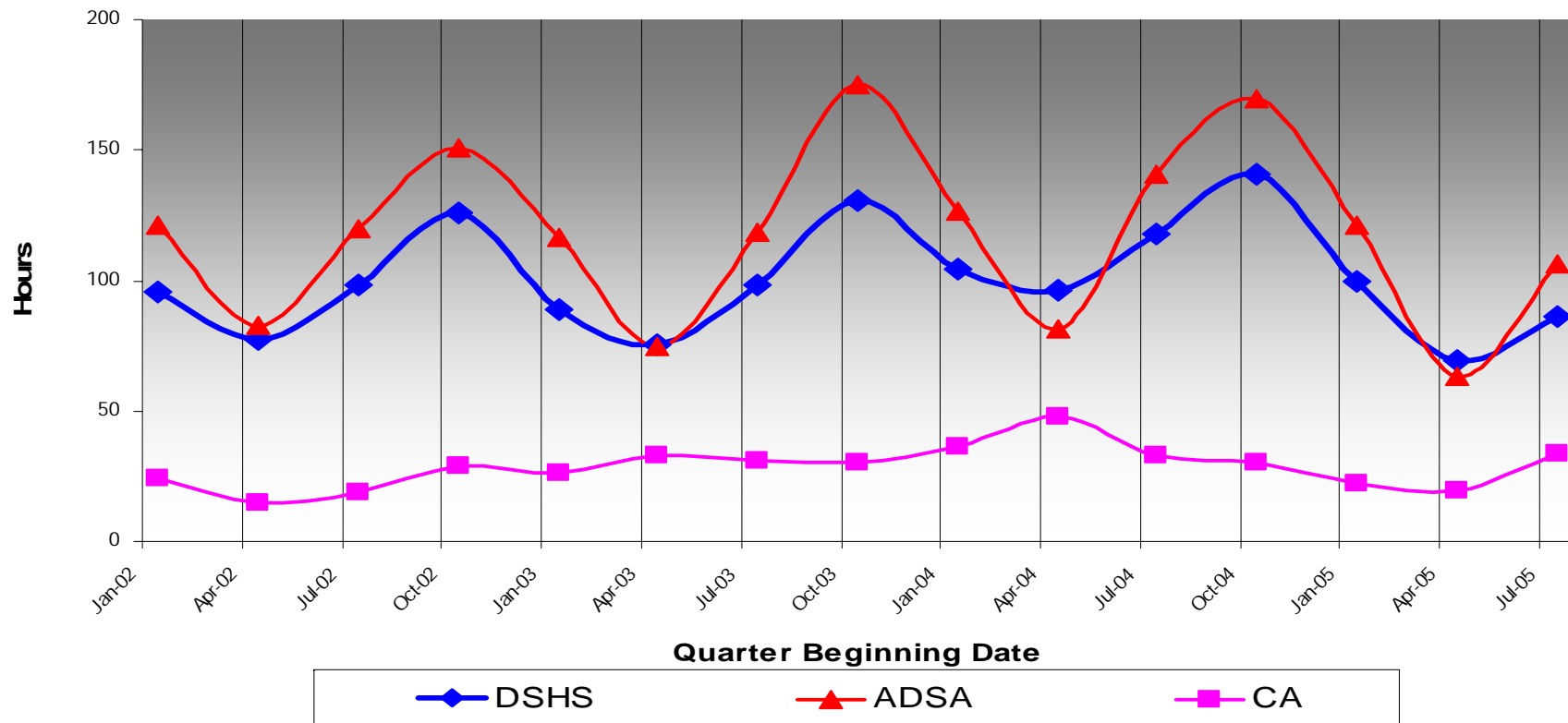
	Per Capita Sick Leave Use			Just Those Who Took Sick Leave		
	Average Sick Leave Hours Used per quarter*		% of Earned Sick Leave	Average Sick Leave Hours Used per quarter*		% of Earned Sick Leave
Statewide	14.6	hours	61%	18.9	hours	79%
DSHS	16.1	hours	67%	20.3	hours	84%
ADSA**	16.2	hours	72%	21.0	hours	88%
CA	12.0	hours	53%	18.2	hours	76%

\*Average since 01/02

\*\* ADSA includes Long Term Care, Division of Developmental Disabilities and its five institutions.

# Overtime by Administration

## Overtime Hours Paid



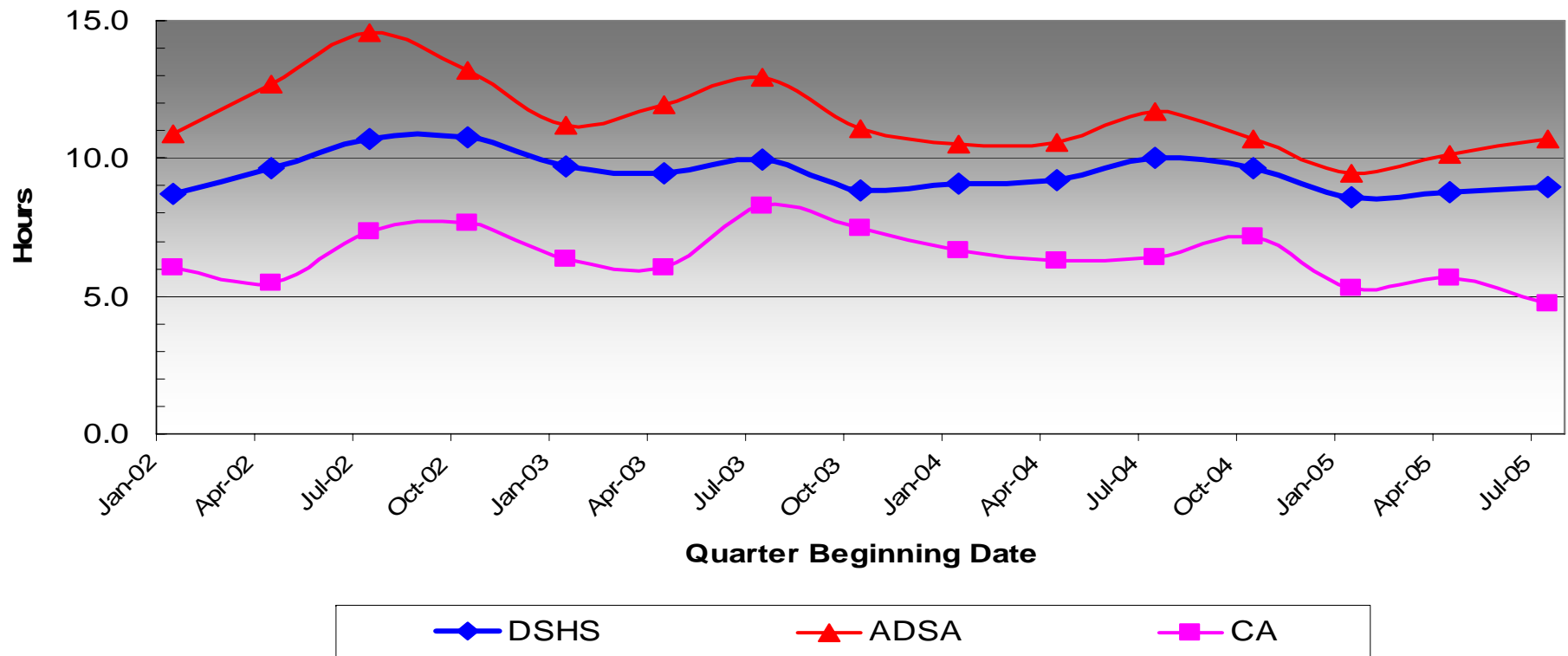
	Overtime Hours		Overtime Costs
	Average Overtime Hours Used per quarter*		Average Overtime Costs per quarter*
DSHS	101.38	hours	\$165,362.78
ADSA**	118.8	hours	\$55,130.75
CA	28.3	hours	\$5,326.44

\*Average since 01/02

\*\* ADSA includes Long Term Care, Division of Developmental Disabilities and its five institutions.

## Leave Without Pay by Administration

### Leave Without Pay Per Capita Average



	Per Capita Leave Without Pay Taken			Just Those Who Took Leave Without Pay		
	Average Leave Without Pay Hours Used per quarter*		% of Total Work Hours Available	Average Leave Without Pay Hours Used per quarter*		% of Total Work Hours Available
DSHS	8.9	hours	2%	83.0	hours	16%
ADSA**	10.8	hours	2%	74.2	hours	14%
CA	6.0	hours	1%	115.4	hours	22%

\*Average since 01/02

\*\* ADSA includes Long Term Care, Division of Developmental Disabilities and its five institutions.

## Number of Grievances

<b>Administration</b>	<b>Total Employees</b>	<b>Total Grievances</b>	<b>PID* Related Grievances (*Periodic Increment Dates)</b>
Aging & Disability Services Administration	4690*	171 (3.65% of all employees)	21 (12.28% of all grievances)
Children's Administration	2599*	66 (2.54% of all employees)	21 (31.8% of all grievances)

\* As of January 1, 2006

Data Notes: Grievance data period is from July 1, 2005 through December 21, 2005.

Data Source is DSHS Human Resources Division.

Further analyses will be based on additional verified employee information.